

The Learning Community

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$3,439 | 28.4% |
| Substitutes | \$50 | 0.4% |
| Instructional Parapros | \$1,339 | 11.0% |
| Pupil-Use Technology | \$27 | 0.2% |
| Instructional Materials | \$238 | 2.0% |
| Total | \$5,093 | 42.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$0 | 0.0% |
| Library & Media | \$0 | 0.0% |
| Extracurricular | \$0 | 0.0% |
| Student Health/Services | \$604 | 5.0% |
| Curriculum Development | \$5 | 0.0% |
| Staff Development | \$243 | 2.0% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$990 | 8.2% |
| Therapists, Psychologists | \$812 | 6.7% |
| Total | \$2,653 | 21.9% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$9 | 0.1% |
| Food Service | \$0 | 0.0% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$1,358 | 11.2% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$522 | 4.3% |
| Total | \$1,889 | 15.6% |

LEADERSHIP

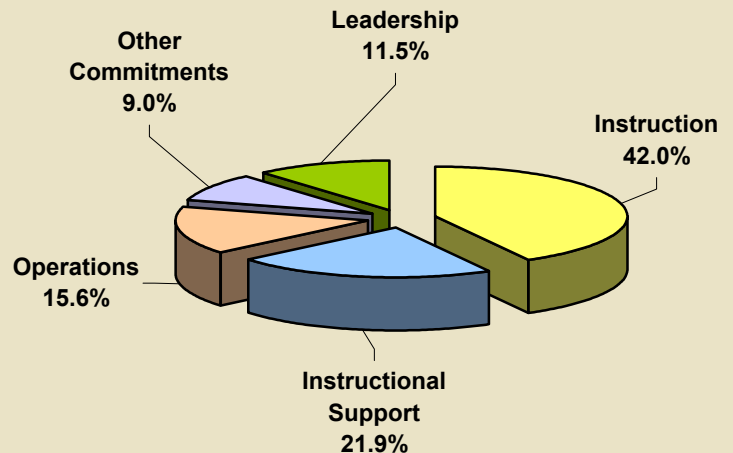
| Detail Function | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Principals & Asst. Prin | \$520 | 4.3% |
| School Office | \$355 | 2.9% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$520 | 4.3% |
| Legal | \$0 | 0.0% |
| Total | \$1,395 | 11.5% |

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

| | |
|-----------------------------------|--------------------|
| Expenditures: | \$1,903,957 |
| District Enrollment (ADM): | 157 |
| District Per Pupil: | \$12,127 |



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|----------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$1,096 | 9.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$0 | 0.0% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$1,096 | 9.0% |